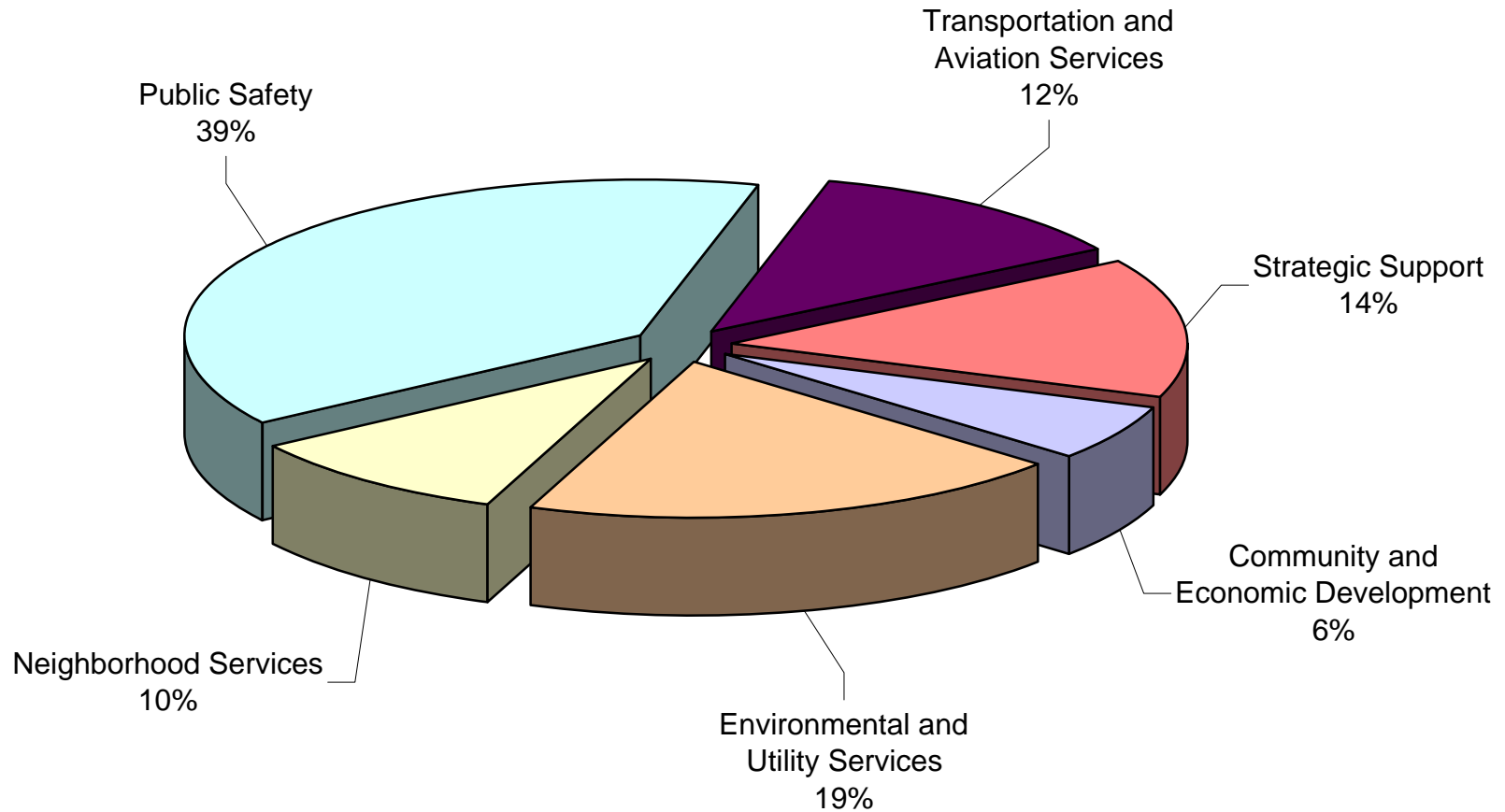


**CITY OF SAN JOSE**  
**2010-2011 ADOPTED OPERATING BUDGET**

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**SUMMARY OF TOTAL OPERATIONS**  
**BY CITY SERVICE AREA (ALL FUNDS)**



TOTAL OPERATIONS \$1,138,364,371

**CITY OF SAN JOSE**  
**2010-2011 ADOPTED OPERATING BUDGET**

**SUMMARY OF TOTAL OPERATIONS**  
**BY CITY SERVICE AREA (ALL FUNDS)\***

III - 30

	Department	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Capital Funds	TOTAL
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>							
Convention Facilities	Conv. Facilities				18,780,424		18,780,424
Arts and Cultural Development	Econ. Develop.	375,387		107,802	527,687	729,016	1,739,892
Business Development and Economic Strategy**	Econ. Develop.	1,693,115			454,271		2,147,386
Outdoor Special Events	Econ. Develop.	550,017				34,017	584,034
Workforce Development	Econ. Develop.				4,624,918		4,624,918
Fire Safety Code Compliance	Fire	2,353,578				53,054	2,406,632
Community Development and Investment	Housing				2,110,766		2,110,766
Increase the Affordable Housing Supply	Housing				1,341,380		1,341,380
Maintain the Existing Affordable Housing Supply	Housing				4,321,862		4,321,862
Development Plan Review and Building	PBCE	14,916,450	408,584		236,084	39,993	15,601,111
Construction Inspection							
Long Range Land Use Planning	PBCE	1,734,939	37,184		140,010	137,984	2,050,117
Regulate/Facilitate Private Development	Public Works	4,169,006					4,169,006
Strategic Support		3,791,830	57,055		2,990,765		6,839,650
<b>Total Community and Economic Development</b>		<b>29,584,322</b>	<b>502,823</b>	<b>107,802</b>	<b>35,528,167</b>	<b>994,064</b>	<b>66,717,178</b>
<b>ENVIRONMENTAL AND UTILITY SERVICES</b>							
Natural and Energy Resources Protection	ESD	605,435	1,446,189		72,520		2,124,144
Potable Water Delivery	ESD		21,233,582			513,899	21,747,481
Recycled Water Management	ESD		4,140,527				4,140,527
Recycling and Garbage Services	ESD		32,000		92,834,323		92,866,323
Stormwater Management***	ESD				11,665,597		11,665,597
Wastewater Management	ESD		59,063,611			1,510,600	60,574,211
Sanitary Sewer Maintenance	Transportation		12,630,587				12,630,587
Storm Sewer Management	Transportation	585,962			7,502,418		8,088,380
Strategic Support		4,200	5,958,841		1,759,625	2,850	7,725,516
<b>Total Environmental and Utility Services</b>		<b>1,195,597</b>	<b>104,505,337</b>	<b>0</b>	<b>113,834,483</b>	<b>2,027,349</b>	<b>221,562,766</b>

\* City Service Area operations include personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.

\*\* Formerly known as Business/Job Attraction, Retention, Expansion and Creation

\*\*\* Formerly known as Manage Urban Runoff Quality

**CITY OF SAN JOSE**  
**2010-2011 ADOPTED OPERATING BUDGET**

SUMMARY OF TOTAL OPERATIONS  
 BY CITY SERVICE AREA (ALL FUNDS)\* (CONT'D.)

		General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Capital Funds	TOTAL
<b>NEIGHBORHOOD SERVICES</b>							
Animal Care and Services	General Services	6,615,710					6,615,710
Access to Information, Library Materials and Digital Resources	Library	19,515,086			3,562,871		23,077,957
Formal and Lifelong Self-Directed Education**	Library	4,238,414			567,676		4,806,090
Community Code Enforcement	PBCE	7,619,413			1,898,922		9,518,335
Community Strengthening Services	PRNS	1,739,475			(85,892)		1,653,583
Life Enjoyment Services	PRNS	22,046,590			85,892	59,217	22,191,699
Neighborhood Livability Services	PRNS	29,292,417	69,689		341,278	4,056,614	33,759,998
Strategic Support		7,161,020			626,038	376,073	8,163,131
<b>Total Neighborhood Services</b>		<b>98,228,125</b>	<b>69,689</b>	<b>0</b>	<b>6,996,785</b>	<b>4,491,904</b>	<b>109,786,503</b>
<b>PUBLIC SAFETY</b>							
Emergency Response	Fire	132,201,524				23,000	132,224,524
Fire Prevention	Fire	4,312,326					4,312,326
Independent Police Oversight	IP Auditor	694,915					694,915
Crime Prevention and Community Education	Police	6,219,632					6,219,632
Investigative Services	Police	58,888,828			117,000		59,005,828
Regulatory Services	Police	3,157,795					3,157,795
Respond to Calls for Service	Police	182,492,863	84,819				182,577,682
Special Events Services	Police	1,092,118					1,092,118
Strategic Support		48,751,842			1,863,137	631,161	51,246,140
<b>Total Public Safety</b>		<b>437,811,843</b>	<b>84,819</b>	<b>0</b>	<b>1,980,137</b>	<b>654,161</b>	<b>440,530,960</b>

\* City Service Area operations include personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.

\*\* Formerly known as Promote Lifelong Learning and Provide Educational Support

**CITY OF SAN JOSE**  
**2010-2011 ADOPTED OPERATING BUDGET**

SUMMARY OF TOTAL OPERATIONS  
 BY CITY SERVICE AREA (ALL FUNDS)\* (CONT'D.)

	Department	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Capital Funds	TOTAL
<b>TRANSPORTATION AND AVIATION SERVICES</b>							
Airport Customer Service	Airport		56,211,746				56,211,746
Airport Environmental Management	Airport		1,626,862				1,626,862
Community Air Service	Airport		622,855				622,855
Traffic Safety Services	Police	10,965,624					10,965,624
Parking Services	Transportation	4,839,479	7,500,744			75,692	12,415,915
Pavement Maintenance	Transportation	4,895,524			78,157	2,069,095	7,042,776
Street Landscape Maintenance	Transportation	2,689,907			4,783,533	257,110	7,730,550
Traffic Maintenance	Transportation	10,953,744					10,953,744
Transportation Operations	Transportation	2,837,464				2,790,520	5,627,984
Transportation Planning and Project Delivery	Transportation	201,791				3,514,516	3,716,307
Strategic Support		1,222,838	17,857,243			268,239	19,348,320
<b>Total Transportation and Aviation Services</b>		<b>38,606,371</b>	<b>83,819,450</b>	<b>0</b>	<b>4,861,690</b>	<b>8,975,172</b>	<b>136,262,683</b>
<b>STRATEGIC SUPPORT</b>							
Disbursements	Finance	1,779,143					1,779,143
Financial Reporting	Finance	1,513,589			281,619		1,795,208
Purchasing and Materials Management	Finance	1,123,233	208,129		872,571		2,203,933
Revenue Management	Finance	2,964,634	640,063		1,203,586		4,808,283
Treasury Management	Finance	3,025,240	41,226		383,060		3,449,526
Facilities Management	General Services	16,965,719	312,473			2,440,305	19,718,497
Fleet and Equipment Services	General Services	1,106,135			14,840,977	257,030	16,204,142
Employee Benefits	Human Resources	1,154,110		195,842	1,540,974		2,890,926
Employment Services	Human Resources	876,118	21,778		123,831		1,021,727
Risk Management	Human Resources	3,981,764	33,247		62,028		4,077,039
Training and Development**	Human Resources	392,697	136,137				528,834
Customer Contact Center***	Info. Tech.	436,283	245,931		2,554,513		3,236,727

\* City Service Area operations include personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.

\*\* Formerly known as Workforce Resources and Diversity

\*\*\* Formerly known as Support Departmental Technology Services

**CITY OF SAN JOSE**  
**2010-2011 ADOPTED OPERATING BUDGET**

SUMMARY OF TOTAL OPERATIONS  
 BY CITY SERVICE AREA (ALL FUNDS)\* (CONT'D.)

		General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Capital Funds	TOTAL
<b>STRATEGIC SUPPORT (CONT'D.)</b>							
Enterprise Technology Systems and Solutions	Info. Tech.	6,275,257	642,821		1,948,004	100,646	8,966,728
Information Technology Infrastructure	Info. Tech.	7,619,087	157,213		226,805		8,003,105
Plan, Design and Construct Public Facilities and Infrastructure	Public Works	281,251	1,070,752		1,135,165	26,948,495	29,435,663
Retirement Plans Administration	Retirement			3,126,044			3,126,044
Strategic Support		4,479,057	1,153,532	1,282,410	3,968,195	176,000	11,059,194
<b>Subtotal</b>		<b>53,973,317</b>	<b>4,663,302</b>	<b>4,604,296</b>	<b>29,141,328</b>	<b>29,922,476</b>	<b>122,304,719</b>
<b><i>Mayor, City Council and Appointees</i></b>							
Legal Representation	City Attorney	5,570,095	342,216				5,912,311
Legal Transactions	City Attorney	4,694,443	714,162	53,426	949,325		6,411,356
Audit Services	City Auditor	1,852,058	64,950				1,917,008
Facilitate the City's Legislative Process	City Clerk	4,628,569					4,628,569
Analyze, Develop and Recommend Public Policy	City Manager	4,135,267	137,445		53,901		4,326,613
Lead and Advance the Organization	City Manager	1,584,128					1,584,128
Manage and Coordinate City-Wide Service Delivery	City Manager	4,282,391					4,282,391
Strategic Support		12,122,330	14,856				12,137,186
<b>Subtotal Mayor, City Council and Appointees</b>		<b>38,869,281</b>	<b>1,273,629</b>	<b>53,426</b>	<b>1,003,226</b>	<b>0</b>	<b>41,199,562</b>
<b>Total Strategic Support</b>		<b>92,842,598</b>	<b>5,936,931</b>	<b>4,657,722</b>	<b>30,144,554</b>	<b>29,922,476</b>	<b>163,504,281</b>
<b>TOTAL CITY SERVICE AREA USES</b>		<b>\$ 698,268,856</b>	<b>\$ 194,919,049</b>	<b>\$ 4,765,524</b>	<b>\$ 193,345,816</b>	<b>\$ 47,065,126</b>	<b>\$ 1,138,364,371</b>

\* City Service Area operations include personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.